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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission for the Referendum in Western Sahara

Financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Mission for the Referendum in Western Sahara

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2008/09	$45,600,800
Expenditure for 2008/09	$45,060,800
Unencumbered balance for 2008/09	$540,000
Appropriation for 2009/10	$53,527,600
Projected expenditure for 2009/10[a]	$52,823,550
Estimated unencumbered balance for 2009/10[a]	$704,050
Proposal submitted by the Secretary-General for 2010/11	$58,230,900
Recommendation of the Advisory Committee for 2010/11	$58,100,400

[a] Estimates as at 31 January 2010 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 24 and 25 below would entail a reduction of $130,500 in the proposed budget of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2010 to 30 June 2011.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items relating specifically to MINURSO.

3. In considering the Secretary-General's proposals for MINURSO for the period from 1 July 2010 to 30 June 2011, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission (see A/64/5 (Vol. II), chap. II) and has made specific comments thereon, where appropriate, in the paragraphs below. The Committee's report on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 is contained in document A/64/708. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board.**

4. The documents reviewed and those used as background by the Advisory Committee in its consideration of the financing of MINURSO are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2008 to 30 June 2009

5. By its resolution 62/268, the General Assembly appropriated an amount of $45,600,800 gross ($43,506,700 net) for the maintenance of MINURSO for the period from 1 July 2008 to 30 June 2009, exclusive of budgeted voluntary contributions in kind in the amount of $2,774,500. The full amount has been assessed on Member States. Expenditures for the period totalled $45,060,800 gross ($42,920,400 net), resulting in an unencumbered balance of $540,000 gross ($586,300 net), which represents, in gross terms, 1.2 per cent of the total appropriation.

6. Underexpenditures were incurred, inter alia, under:

(a) United Nations police ($22,600, or 14.6 per cent), due to the non-utilization of provisions for death and disability;

(b) General temporary assistance ($16,300, or 27.5 per cent), due to the non-utilization of sick, maternity and paternity leave provisions;

(c) Consultants ($16,700, or 40 per cent), due to the utilization of in-house expertise in lieu of consultancies;

(d) Facilities and infrastructure ($399,500, or 10 per cent), due primarily to reduced requirements for the acquisition of prefabricated facilities and safety and security equipment, and to the non-acquisition of refrigeration equipment;

(e) Air transportation ($599,000, or 4.5 per cent), due to lower requirements for the rental and operation of three fixed-wing aircraft;

(f) Medical services ($42,500, or 25 per cent), due to lower requirements for medical services owing to the lack of any serious injuries to military observers requiring evacuation and hospitalization.

7. Overexpenditures were incurred, inter alia, under:

(a) Military observers ($120,400, or 2.2 per cent), due primarily to successive increases in mission subsistence allowance;

(b) International staff ($298,200, or 2.5 per cent), due to (i) higher salary costs resulting from a lower-than-budgeted average vacancy rate of 7.5 per cent; (ii) revised salary scales in effect since 1 August 2008 and 1 January 2009 for Field Service and Professional and higher categories of staff, respectively; and (iii) higher common staff costs;

(c) Official travel ($103,700, or 23.6 per cent), due to the greater number of trips within the Mission area, coupled with the revised policy of recording under this heading the full mission subsistence allowance for staff staying overnight at locations away from their designated duty stations;

(d) Information technology ($87,800, or 9.3 per cent), due to the need for 34 additional uninterruptible power supply units and the unforeseen need for specialized Geographic Information System (GIS) software and satellite imagery services, as well as contractual support services for the new GIS Unit.

8. The comments of the Advisory Committee on the information contained in the performance report relating to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2010 to 30 June 2011 in the paragraphs below.

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that, as at 28 February 2010, a total of $781,084,400 had been assessed on Member States in respect of MINURSO since its inception. Payments received as at that date amounted to $719,529,400, leaving an outstanding balance of $61,555,000. As at 1 March 2010, the cash available to the Mission amounted to $6,800,000. Taking into account a three-month operating reserve of $13,273,000, as well as an outstanding loan from the Special Account for the United Nations Protection Force in the amount of $18 million, the Mission's cash shortfall as at the same date amounted to $24,473,000. **The Committee reiterates its concern at the continued precariousness of the financial situation of the Mission, especially the potential impact of that situation on timely reimbursements to troop-contributing countries.**

10. The Advisory Committee was also informed that, as at 31 December 2009, $2,230,000 was owed for troops and $891,000 for contingent-owned equipment.

With regard to death and disability compensation, as at 28 February 2010, $80,000 had been paid in respect of two claims. No claims were pending and unliquidated obligations amounted to $20,000.

11. The Advisory Committee was informed that, as at 28 February 2010, the incumbency for MINURSO for the period from 1 July 2009 to 30 June 2010 was as follows:

Category	*Posts authorized*[a]	*Posts encumbered*	*Vacancy rate (percentage)*
Military observers	203	191	5.9
Military contingent personnel	27	27	—
United Nations police	6	6	—
Posts			
International staff	108	94	10.2
National staff	164	159	3.2
General temporary assistance			
National staff	2	1	50.0
United Nations Volunteers	20	19	5.0

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2009 to 30 June 2010 (see annex I). Expenditures for the period as at 31 January 2010 amounted to $36,309,900 gross against an apportionment of $53,527,600 gross. For the entire financial period, current and projected expenditures amount to $52,823,550, resulting in a projected unencumbered balance of $704,050.

IV. Proposed budget for the period from 1 July 2010 to 30 June 2011

A. Mandate and planned results

13. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate, to 30 April 2010, was authorized by the Council in its resolution 1871 (2009).

14. As the Secretary-General notes in paragraph 2 of his report on the proposed budget for MINURSO for the period from 1 July 2010 to 30 June 2011 (A/64/636), the Mission is mandated to help the Security Council achieve a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara. To that end, as indicated in paragraph 7 of the report, during the budget period the Mission intends to continue its mobile and static observation and monitoring activities; provide guidance, advice and the necessary logistical support to the Personal Envoy of the Secretary-General; continue to provide logistical support and United Nations police escorts to facilitate family visits between the territory and refugee camps; continue to provide aircraft, personnel and ground transportation to assist the Office of the United Nations High

Commissioner for Refugees in the implementation of the confidence-building programme; collaborate with and support the representative office of the African Union; support efforts undertaken by non-governmental organizations to reduce mines and unexploded ordnance; and continue to build on the progress achieved in the area of information management with the Geneva International Centre for Humanitarian Demining.

B. Resource requirements

15. The proposed budget for MINURSO for the period from 1 July 2010 to 30 June 2011 amounts to $58,230,900, representing an increase of $4,703,300, or 8.8 per cent, in gross terms, over the total apportionment of $53,527,600 for the preceding period. The proposed budget provides for the deployment of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 109 international staff, 166 national staff, including 1 national General Service position funded under general temporary assistance, 20 United Nations Volunteers and 10 Government-provided personnel. A net increase of one post is proposed. An analysis of variances is provided in paragraphs 41 to 58 of the proposed budget.

16. The Advisory Committee notes that, for the 2010/11 period, budgeted voluntary contributions in kind in the amount of $2,908,000 are expected from the Government of Morocco ($2,512,000), the Government of Algeria ($366,000) and the Frente Polisario ($30,000) (see A/64/636, sect. II.A). Non-budgeted contributions for 2010/11 are also expected for accommodations provided by the Governments of Morocco ($1,060,000) and Algeria ($62,000) (ibid., sect. II.B). **The Committee notes the continued contributions with appreciation.**

1. Military and police personnel

Category	Approved 2009/10[a]	Proposed 2010/11	Variance
Military observers	203	203	-
Military contingents	27	27	-
United Nations police	6	6	-

[a] Represents highest level of authorized strength.

17. The estimated requirements for military and police personnel for the 2010/11 period amount to $6,818,700 (gross), an increase of $539,400, or 8.6 per cent, over the apportionment of $6,279,300 for 2009/10. The increased requirements for military observers are due primarily to an increase in mission subsistence allowance from $52 to $54 per person per day, effective 1 October 2008. The provisions reflect the application of a 2 per cent delayed deployment factor for military observers.

2. Civilian personnel

Category	Approved 2009/10[a]	Proposed 2010/11[a]	Variance
International staff	169	169	–
National staff[b]	164	165	1
United Nations Volunteers	29	29	–
Temporary positions[c]	2	1	(1)

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

14. The estimated requirements for civilian personnel for the 2010/11 period amount to $20,059,500, representing an increase of $1,612,400, or 8.7 per cent, over the apportionment of $18,447,100 for 2009/10. A vacancy factor of 10 per cent has been applied to the cost estimates for international staff (the same as for the preceding period); 7 per cent for national General Service staff (as compared to 5 per cent for the preceding period); and 5 per cent for United Nations Volunteers (as compared to 4 per cent for the preceding period).

15. The additional requirements of $1,347,600 (an increase of 9.3 per cent) for international staff are due primarily to increased requirements for salaries, including post adjustment and common staff costs, pursuant to the provisions of General Assembly resolution 63/250, as well as to a revised salary scale in effect from 1 January 2010 and to the proposed establishment of one additional Field Service post (see paras. 22 to 24 below). The additional requirements of $279,700 (an increase of 8.6 per cent) for national staff are due mainly to the application of revised salary scales for national staff based in Morocco and Nigeria. The provision also reflect the proposed establishment of one additional national General Service post as a result of the conversion of a position funded under general temporary assistance (see para. 25 below). The decrease of $14,900 (47.2 per cent) in the requirements for general temporary assistance is attributable to the aforementioned proposal to convert a position funded under general temporary assistance to an established post (item 1).

16. In its general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660), the Advisory Committee discusses the impact of General Assembly resolution 63/250 on the estimated requirements for the salaries and related allowances of international staff serving in peacekeeping missions.

Recommendations on posts

17. The Secretary-General is proposing the establishment of one post, the conversion to a post of one position currently funded under general temporary assistance and the redeployment/reassignment of seven posts/positions. A detailed rationale of the proposed staffing changes is presented in annex II to the present report.

New posts

22. The Secretary-General is proposing the establishment of one Field Service post for an Air Terminal Officer in the Aviation Section. The incumbent would be responsible for managing and monitoring the condition of the eight remote airfields and helicopter landing sites utilized by the Mission on a daily basis, liaising closely with the Royal Moroccan Army regarding the rehabilitation of the desert landing strips, and conducting search-and-rescue plan exercises in close coordination with the local civil aviation authorities (see A/64/636, para. 24).

23. As the Secretary-General indicates in paragraph 28 of the proposed budget, the establishment of a dedicated post of Air Terminal Officer has been planned in response to the outcome of an air safety assessment visit to the Mission that took place in February 2008. Upon enquiry, the Advisory Committee was informed that such visits were conducted by the Aviation Safety Unit of the Logistics Support Division of the Department of Field Support in accordance with the procedures set out in the United Nations Aviation Safety Manual, which stipulate that missions of a similar size to MINURSO are to be visited no less than once every 12 months.

24. The Advisory Committee notes that the Mission's Aviation Section and Air Safety Unit currently comprise 22 and 2 posts, respectively. **Accordingly, the Committee recommends that the functions of the proposed new post of Air Terminal Officer be accommodated from within the existing capacity of the Mission's Aviation Section.**

Conversion

25. The Secretary-General is proposing the conversion to an established post of the position of Archiving Assistant (National General Service), which is currently funded under general temporary assistance. In support of his proposal, the Secretary-General states that the functions of the position are of a recurring nature and that, given the need for the Mission to ensure the implementation of a centralized document management and information retrieval system, a single focal point is required to coordinate with the Archives and Records Management Section at Headquarters, ensure that archiving and indexing are carried out in a specific manner, monitor and follow up on retention schedules, classify records and documents, use digitized or paper materials and coordinate records in the prescribed format (ibid., para. 26). **The Advisory Committee notes that the proposal is a resubmission of a request made in the proposed budget for the preceding period (see A/62/781/Add.15, para. 29 (b)) and reiterates its previous recommendation that the functions of the proposed post continue to be funded under general temporary assistance.**

Redeployments/reassignments

26. The Secretary-General is proposing the following seven redeployments/reassignments:

(a) One P-3 post of Political Affairs Officer from the United Nations Office executive direction and management to the Political Affairs Unit component (see A/64/636, paras. 14 and 16);

(b) One Field Service post of Security Officer from the Security Section (component 4) to the Tindouf Liaison Office (executive direction and management) (*ibid.*, paras. 15 and 21);

(c) One national General Service post of Information Technology Assistant from the Tindouf Liaison Office (executive direction and management) to the Communications and Information Technology Section (component 4) (*ibid.*, paras. 16 and 29);

(d) One P-3 post of Budget Officer and one national General Service post of Budget Clerk from the Finance Section (component 4) to the Office of the Chief of Mission Support (component 4) (*ibid.*, paras. 22 and 24);

(e) One Field Service post of Contracts Management Assistant from the Joint Logistics Operation Centre (component 4) to the Office of the Chief of Mission Support (component 4) (*ibid.*, paras. 23 and 27);

(f) One United Nations Volunteer position from the Communications and Information Technology Section (component 4) to the Personnel Section (component 4) to carry out the functions of a United Nations Volunteers Support Manager (*ibid.*, paras. 25 and 30);

The Advisory Committee has no objection to the redeployment proposed by the Secretary-General.

B. Operational costs

(United States dollars)

Apportionment (2009/10)	Proposal (2010/11)	Variance
(1)	(2)	(3)=(2)-(1)

27. The estimated operational costs for the period from 1 July 2010 to 30 June 2011 amount to $101,956,700, representing an increase of $2,992,900, or 3.0 per cent, over the apportionment for the preceding period.

Official travel

28. The estimated requirements for official travel for the 2010/11 period amount to $790,800, representing an increase of $82,400 (11.6 per cent) over the apportionment for the preceding period. The Secretary-General indicates that the increase is due primarily to additional requirements for within-Mission travel of international staff under the support component owing to a higher number of within-Mission trips to the team sites, and to additional requirements arising from a change in the modalities for the reimbursement of within-Mission travel (*ibid.*, para. 30).

29. Upon enquiry, the Advisory Committee was informed that, pursuant to General Assembly resolution 63/250, mission subsistence allowance had been discontinued for international staff serving in non-family (formerly special) missions. In lieu of mission subsistence allowance, those staff members were now entitled to the payment of post adjustment, assignment grant, rental subsidy, mobility and hardship allowance and other common system benefits, including daily subsistence allowance for official travel to locations away from their usual duty stations, either within or outside the Mission area. As MINURSO staff members travelling within the

Mission area to locations away from their usual duty location received 20 per cent of the full daily subsistence allowance.

Air transportation

30. The estimated requirements for air transportation for the 2010/11 period amount to $16,787,600, representing an increase of $3,095,100 (22.6 per cent) over the appointment for 2009/10. The Secretary-General indicates that the additional requirements are due primarily to the projected increase in costs for the rental and operation of the Mission's fleet of three medium utility MI-8MTV helicopters as a result of new contracts that will come into effect in June 2010 (*ibid.*, para. 55).

31. The Advisory Committee notes from the Secretary-General's report that the additional requirements referred to in the preceding paragraph take account of a reduction identified by management of $3,736,500 in respect of the rental and operation of helicopters (*ibid.*). Upon enquiry, the Committee was informed that, in order to mitigate the budgetary impact of recent increases in rental costs for all types of aircraft, the Secretariat had decided to implement a number of strategies, including conducting detailed analyses of the required air capabilities for each mission to ensure that the most appropriate types of aircraft were being used and that neighbouring field operations were sharing their existing capacity to a greater extent. The Secretariat had also decided to limit increases in the budgetary estimates for aircraft rental costs for the 2010/11 period to approximately 50 per cent of the increases suggested on the basis of current market prices. The Committee was further informed that limiting costs at MINURSO would be particularly challenging because of the small size of its fleet and because its isolated location meant that there were few opportunities to share assets with neighbouring missions. **The Committee notes the intention to contain air transportation costs at MINURSO and requests the Secretary-General to report on the measures taken in that regard in the context of the performance report for 2010/11.**

B. Other matters

Mine action

32. The Advisory Committee notes that the estimated resource requirements for mine detection and mine-clearing services for the 2010/11 period amount to $1,183,700. The provisions for mine clearance and mine detection take into account costs in respect of three mine action personnel (Technical Advisor, Operations Officer and Programme Officer) and the operational costs of the Mine Action Coordination Centre, including requirements for mine clearance contracts (*ibid.*, paras. 39 and 56). In paragraph 39 of the budget document, the Secretary-General indicates that, during that period, the programme of work for mine detection and clearing includes surveying, mapping, clearance and destruction of mines/ unexploded ordnance, especially along the routes used by United Nations personnel during patrols or while performing other duties. The surveying, clearance and destruction function has been contracted to a non-governmental organization dealing with demining.

33. Upon enquiry, the Advisory Committee was informed that MINURSO was striving to improve the management of information relating to mine action. In cooperation with the Geneva International Centre for Humanitarian Demining, an information management system for mine action had been installed at MINURSO

and shared with the Royal Moroccan Army and other partners in order to facilitate the recording of data on hazardous areas and demining operations. **The Committee encourages the Mission to pursue its important efforts in the area of demining, including through the dissemination of relevant information to the general public.**

Geographic Information System Unit

34. The Advisory Committee notes that, as part of the reorganization of the Mission Support Division that took place during the performance period, the Geographic Information System (GIS) Unit has been redeployed from the Engineering Section to the Office of the Chief of Technical Services. According to the Secretary-General, since the Chief of Technical Services coordinates support offered to the military and has a military observer as a deputy, it is now easier for the GIS Unit to receive information on the requirements of the military observers as well as to provide the feedback and services required (see *ibid.*, sect. V.B).

35. The Advisory Committee further notes from the supplementary information provided to it that, during the performance period, additional expenditures were incurred under information technology for (a) the acquisition of a software package owing to the unplanned need for specialized software for the GIS Unit ($21,500); (b) a servicing and support agreement with the vendor of the specialized software ($14,700); and (c) information technology services owing to the need for satellite imagery services for the GIS Unit ($44,600).

36. **The Advisory Committee recognizes the work undertaken by the GIS Unit, including the maintenance of a geo-database of all military units and assets and the production of operational and thematic maps for use by military and civilian personnel. It encourages the Mission to cooperate with GIS units in other missions in order to discuss best practices and lessons learned and, where feasible, to maximize efficiencies through the sharing of software and related services.**

Fuel management

37. In its report on the United Nations peacekeeping operations (A/64/5 (Vol. II), chap. II), the Board of Auditors observes that, at MINURSO, the fuel consumption data of generators at nine team sites were based on estimates rather than on actual consumption and that, at some team sites, the fuel consumed had remained the same for several weeks. The Board therefore reiterated its earlier recommendation that the Administration ensure that all missions strengthen their monitoring of fuel consumption patterns (*ibid.*, paras. 247 and 249). The Advisory Committee notes that, in response to the Board's observations, the Department of Field Support states that, in order to facilitate the monitoring of fuel consumption, MINURSO is planning to replace all substandard tanks with international standard tanks with flow meters and dip sticks (*ibid.*, para. 250). Upon enquiry, the Committee was informed that the Mission had ordered and received the dip sticks and was in the process of calibrating its fuel tanks. **A status update on the implementation of the Board's recommendations should be provided in the Mission's next performance report.**

Use of renewable sources of energy

38. In paragraph 9 of the proposed budget, the Secretary-General indicates that one of the priority areas identified for the 2010/11 period is the introduction of

measures to address environmental degradation, including the use of renewable sources of energy. To this end, and with a view to reducing reliance on generator fuel and electricity, it is proposed that two wind-propelled power turbines be installed at the Darod Tower communication antennas and the MINURSO logistics base, as well as solar panels at the three fuel team sites. **The Advisory Committee welcomes this initiative and trusts that information on the results achieved will be presented in the Mission's performance report for 2010/11.**

Damage to the Lajouad archaeological sites

39. The Advisory Committee notes that, in response to its previous comments concerning the damage to the Lajouad archaeological sites (see A/63/746/Add.13, para. 39), the Secretary-General indicates that, in April 2009, MINURSO engaged experts to assess the damage to the sites and the possibility of restoring them. The report by the assessment team confirmed that it would be possible to restore the sites to their original state within a period of approximately two weeks. The Secretary-General further indicates that the contract to restore the damaged sites was signed by the Mission on 10 December 2009. The restoration commenced on 11 January and was completed on 31 January 2010 (see A/64/636, sect. VIII). Upon enquiry, the Committee was informed that the value of the restoration contract amounted to $56,275. The related expenditures had been absorbed within the amount approved for the 2009/10 period and would be reflected in the corresponding performance report.

V. Conclusion

40. The actions to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 41 of the performance report. **The Advisory Committee recommends that the unencumbered balance of $540,000, as well as other income adjustments in the amount of $1,098,500, be credited to Member States in a manner to be determined by the Assembly.**

41. The actions to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2010 to 30 June 2011 are indicated in paragraph 59 of the proposed budget. **The Advisory Committee recommends that, if the Security Council decides to extend the mandate of the Mission beyond 30 April 2010, the Assembly should appropriate an amount of $48,100,600 for the maintenance of the Mission for the 12-month period from 1 July 2010 to 30 June 2011.**

Documentation

- Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2008 to 30 June 2009 (A/64/602)
- Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2010 to 30 June 2011 (A/64/636)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2008 (A/64/5 (Vol. II), chap. II)
- Report of the Secretary-General on the situation concerning Western Sahara (S/2009/200 and Corr.1)
- General Assembly resolution 63/300 on the financing of the United Nations Mission for the Referendum in Western Sahara
- Security Council resolution 1871 (2009)

Annex I

Current and projected expenditures for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2009 to 30 June 2010

(United States dollars)

		1 July 2009 to 31 January 2010		*Projected 1 February to 30 June 2010*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1) - (2)*	*Expenditure (4)*	*Total expenditure including projected (5)=(2) + (4)*	*Estimated unencumbered balance as at 30 June 2010 (6)=(1) - (5)*	*Variance (percentage) (7)=(6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military observers	5 369 000	3 717 700	1 651 300	1 867 700	5 585 400	(216 400)	(4.0)	Overrun due to the delayed deployment factor of 0 per cent compared to the budgeted rate of 7 per cent
Military contingents	761 400	479 100	282 300	113 800	592 900	168 500	22.1	Savings due to the use of partial shipping entitlements by contingents and the lower-than-estimated costs of airfares
United Nations police	147 900	88 300	59 600	54 900	143 200	4 700	3.2	
Formed police units	—	—	—	—	—	—	—	
Subtotal	**6 278 300**	**4 285 100**	**1 993 200**	**2 036 400**	**6 321 500**	**(43 200)**	**(0.7)**	
Civilian personnel								
International staff	14 434 300	8 429 600	6 004 700	6 032 100	14 461 700	(27 400)	(0.2)	The implementation of the transition allowance resulting from the human resources reforms led to higher-than-budgeted costs
National staff	3 237 000	2 043 000	1 194 000	1 536 700	3 579 700	(342 700)	(10.6)	Overrun due to the human resources reforms, which led to the reclassification of staff from the 200 to the 100 series and resulted in higher-than-budgeted costs
United Nations Volunteers	733 800	437 500	296 300	235 200	672 700	61 100	8.3	Savings due to the non-payment of pre-departure and settling-in grant

	1 July 2009 to 31 January 2010			*Projected 1 February to 30 June 2010*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1) - (2)*	*Expenditure (4)*	*Total expenditure including projected (5)=(2) + (4)*	*Estimated unencumbered balance as at 30 June 2010 (6)=(1) - (5)*	*Variance (percentage) (7)=(6) ÷ (1)*	*Reasons for variance*
General temporary assistance	42 000	25 700	16 300	16 000	41 700	300	0.7	
Subtotal	**18 447 100**	**10 935 800**	**7 511 300**	**7 820 000**	**18 755 800**	**(308 700)**	**(1.7)**	
Operational costs								
Government-provided personnel	43 600	21 800	21 800	15 500	37 300	6 300	14.4	No repatriation is expected to take place, although the budget provides for repatriation for two staff members
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	13 500	—	13 500	13 500	13 500	—	—	
Official travel	707 600	297 300	410 300	213 150	510 450	197 150	27.9	Savings due to fewer trips undertaken by the Office of the Special Representative of the Secretary-General owing to the post of the Special Representative being vacant for five months
Facilities and infrastructure	4 555 800	2 927 800	1 628 000	1 444 000	4 371 800	184 000	4.0	Savings due to the non-procurement of Hesco bastions for the Transport Section and to lower-than-budgeted requirements for the purchase of surveillance cameras
Ground transportation	5 284 500	4 166 400	1 118 100	1 101 100	5 267 500	17 000	0.3	
Air transportation	13 692 500	10 866 900	2 825 600	2 124 300	12 991 200	701 300	5.1	Savings due to excessive downtime of one of the Mission's three helicopters. During the first seven months of the current fiscal year, the helicopter was not available to the Mission for a total of 77 days as compared with the 40 days budgeted
Naval transportation	—	—	—	—	—	—	—	
Communications	1 574 100	889 700	684 400	684 400	1 574 100	—	—	
Information technology	1 035 900	612 900	423 000	423 000	1 035 900	—	—	

	1 July 2009 to 31 January 2010			Projected 1 February to 30 June 2010				
	Appropriation (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)−(2)*	*Expenditure (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2010 (6)=(1)−(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Medical	139 000	127 000	12 000	14 400	141 400	(2 400)	(1.7)	
Special equipment	127 100	—	127 100	197 900	197 900	(70 800)	(55.7)	Variance due to the additional requirements for mine action services resulting from decreased funding
Other supplies, services and equipment	1 628 600	1 179 200	449 400	426 000	1 605 200	23 400	1.4	
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**28 802 200**	**21 089 000**	**7 713 200**	**6 657 250**	**27 746 250**	**1 055 950**	**3.7**	
Gross requirements	**53 527 600**	**36 309 900**	**17 217 700**	**16 513 650**	**52 823 550**	**704 050**	**1.3**	
Staff assessment income	2 188 700	1 047 600	1 141 100	1 141 100	2 188 700	—	—	
Net requirements	**51 338 900**	**35 262 300**	**16 076 600**	**15 372 550**	**50 634 850**	**704 050**	**1.4**	
Voluntary contributions in kind (budgeted)	3 048 900	8 600	3 040 300	3 040 300	3 048 900	—	—	
Total requirements	**56 576 500**	**36 318 500**	**20 258 000**	**19 553 950**	**55 872 450**	**704 050**	**1.0**	

Annex II

Summary of proposed changes in staffing by component for the period from 1 July 2010 to 30 June 2011

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Tindouf Liaison Office	- 1	P-3	Redeployment to the Political Affairs Unit
	+ 1	FS	Redeployment from the Security Section
	- 1	NGS	Redeployment to the Communications and Information Technology Section
Subtotal	- 1		
Component 2: substantive civilian			
Political Affairs Unit	+ 1	P-3	Redeployment from the Tindouf Liaison Office
Subtotal	+ 1		
Component 4: support			
Security Section	- 1	FS	Redeployment to the Tindouf Liaison Office
Mission Support Division			
Office of the Chief of Mission Support	+ 1	P-3	Redeployment from the Finance Section
	+ 1	FS	Redeployment from the Joint Logistics Operation Centre
	+ 1	NGS	Redeployment from the Finance Section
Finance Section	- 1	P-3	Redeployment to the Office of the Chief of Mission Support
	- 1	NGS	Redeployment to the Office of the Chief of Mission Support
Personnel Section	+ 1	UNV	Reassignment from the Communications and Information Technology Section
Property Management Section	- 1	NGS	Conversion to a post of the position of Archiving Assistant
	+ 1	NGS	As above
Joint Logistics Operation Centre	- 1	FS	Redeployment to the Office of the Chief of Mission Support
Aviation Section	+ 1	FS	Establishment of one post of Air Terminal Officer
Communications and Information Technology Section	+ 1	NGS	Redeployment from the Tindouf Liaison Office
	- 1	UNV	Reassignment to the Personnel Section
Subtotal	+ 1		
Total			
International	+ 1		
NGS			
UNV positions			
General temporary assistance			
	+ 1 post		

Abbreviations: NGS = national General Service; FS = Field Service; UNV = United Nations Volunteer.